

Military Department- Air NG Opns (3709) 1410 Riverside Drive, Jackson, MS 39202
AGENCY ADDRESS

WILLIAM L. FREEMAN, JR.
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,827,335	10,184,659	11,000,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	9,827,335	10,184,659	11,000,000	815,341	8.00%
2. Travel					
a. Travel & Subsistence (In-State)	5,846	58,000	60,000	2,000	3.44%
b. Travel & Subsistence (Out-of-State)	66,762				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	72,608	58,000	60,000	2,000	3.44%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	73,477	67,500	67,500		
b. Communications, Transportation & Utilities	1,716,346	2,110,800	2,110,800		
c. Public Information	100				
d. Rents					
e. Repairs & Service	268,982	249,659	249,659		
f. Fees, Professional & Other Services	1,097,394	893,641	893,641		
g. Other Contractual Services	88,781	150,000	150,000		
h. Data Processing	4,839	7,000	7,000		
i. Other	4,186	1,000	1,000		
Total Contractual Services	3,254,105	3,479,600	3,479,600		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	738				
b. Printing & Office Supplies & Materials		1,120	1,120		
c. Equipment, Repair Parts, Supplies & Accessories	20,169	5,285	5,285		
d. Professional & Scientific Supplies & Materials	7,089				
e. Other Supplies & Materials	331,655	353,410	353,410		
Total Commodities	359,651	359,815	359,815		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	3,668	20,000	20,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment		8,000	8,000		
c. Office Machines, Furniture, Fixtures & Equipment		2,000	2,000		
d. IS Equipment (Data Processing & Telecommunications)	18,506				
e. Equipment - Lease Purchase					
f. Other Equipment	25,282	51,800	51,800		
Total Equipment (Schedule D-2)	43,788	61,800	61,800		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	13,561,155	14,163,874	14,981,215	817,341	5.77%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	12,661,155	13,193,874	14,011,215	817,341	6.19%
Timber Sales/Counter Terrorism/Billeting					
TRF from 2701/State Match/YCP State	900,000	970,000	970,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	13,561,155	14,163,874	14,981,215	817,341	5.77%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	233	233	233		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: WILLIAM L. FREEMAN, JR.
Official of Board or Commission

Budget Officer: ROBERT F. THOMAS / ROBERT.F.THOMAS@US.ARMY.MIL

Phone Number: 601-313-6233

Submitted by: ROBERT F. THOMAS
Name

Title: COMPROLLER

Date: July 20, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Military Department- Air NG Opns (3709)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	9,717,335	98.88%		10,074,659	98.91%		10,890,000	99.00%	
9. Timber Sales/Counter Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State	110,000	1.11%		110,000	1.08%		110,000	1.00%	
11.									
12.									
Total Salaries	9,827,335		72.46%	10,184,659		71.90%	11,000,000		73.42%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	72,608	100.00%		58,000	100.00%		60,000	100.00%	
9. Timber Sales/Counter Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Travel	72,608		0.53%	58,000		0.40%	60,000		0.40%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,464,105	75.72%		2,684,600	77.15%		2,684,600	77.15%	
9. Timber Sales/Counter Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State	790,000	24.27%		795,000	22.84%		795,000	22.84%	
11.									
12.									
Total Contractual	3,254,105		23.99%	3,479,600		24.56%	3,479,600		23.22%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	359,651	100.00%		294,815	81.93%		294,815	81.93%	
9. Timber Sales/Counter Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State				65,000	18.06%		65,000	18.06%	
11.									
12.									
Total Commodities	359,651		2.65%	359,815		2.54%	359,815		2.40%

REQUEST BY FUNDING SOURCE

Name of Agency Military Department- Air NG Opns (3709)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,668	100.00%		20,000	100.00%		20,000	100.00%	
9. Timber Sales/Counter Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Other Than Equipment	3,668		0.02%	20,000		0.14%	20,000		0.13%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	43,788	100.00%		61,800	100.00%		61,800	100.00%	
9. Timber Sales/Counter Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Equipment	43,788		0.32%	61,800		0.43%	61,800		0.41%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Military Department- Air NG Opns (3709)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	12,661,155	93.36%		13,193,874	93.15%		14,011,215	93.52%	
9. Timber Sales/Counter Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State	900,000	6.63%		970,000	6.84%		970,000	6.47%	
11.									
12.									
TOTAL	13,561,155		100.00%	14,163,874		100.00%	14,981,215		100.00%

SPECIAL FUNDS DETAIL

Military Department- Air NG Opns (3709)
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Cooperative Funding Agreements				12,661,155	13,193,874	14,011,215
Section A TOTAL				12,661,155	13,193,874	14,011,215

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Timber Sales/Counter Terrorism/Billeting	Timber Sales/Counter Terrorism/Billeting			
TRF from 2701/State Match/YCP State	TRF from 2701/State Match/YCP State	900,000	970,000	970,000
Section B TOTAL		900,000	970,000	970,000

Section S + A + B TOTAL		13,561,155	14,163,874	14,981,215
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Military Department- Air NG Opns (3709)

Name of Agency

FEDERAL FUNDS

The federal funds deposited in this State account are derived from the Air National Guard Cooperative Funding Agreements (CFA) that exist between the State and the National Guard Bureau. The MMD is the agent for the State and needs the authority in this budget to execute the program.

OTHER SPECIAL FUNDS

These funds represent the State Matching Funds transferred from Fund 2701.

CONTINUATION AND EXPANDED REQUEST

Military Department- Air NG Opns (3709)

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe			9,717,335	110,000	9,827,335
Travel			72,608		72,608
Contractual Services			2,464,105	790,000	3,254,105
Commodities			359,651		359,651
Other Than Equipment			3,668		3,668
Equipment			43,788		43,788
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			12,661,155	900,000	13,561,155
No. of Positions (FTE)			233.00		233.00

	FY 2012 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe			10,074,659	110,000	10,184,659
Travel			58,000		58,000
Contractual Services			2,684,600	795,000	3,479,600
Commodities			294,815	65,000	359,815
Other Than Equipment			20,000		20,000
Equipment			61,800		61,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			13,193,874	970,000	14,163,874
No. of Positions (FTE)			233.00		233.00

	FY 2013 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe			815,341		815,341
Travel			2,000		2,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			817,341		817,341
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department- Air NG Opns (3709)

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			10,890,000	110,000	11,000,000
Travel			60,000		60,000
Contractual Services			2,684,600	795,000	3,479,600
Commodities			294,815	65,000	359,815
Other Than Equipment			20,000		20,000
Equipment			61,800		61,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			14,011,215	970,000	14,981,215
No. of Positions (FTE)			233.00		233.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Military Department- Air NG Opns (3709)
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. AIR NG OPNS			14,011,215	970,000	14,981,215
SUMMARY OF ALL PROGRAMS			14,011,215	970,000	14,981,215

CONTINUATION AND EXPANDED REQUEST

Military Department- Air NG Opns (3709)

Program No. 1 of 1 Programs

AGENCY

AIR NG OPNS

PROGRAM

	FY 2011 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe			9,717,335	110,000	9,827,335
Travel			72,608		72,608
Contractual Services			2,464,105	790,000	3,254,105
Commodities			359,651		359,651
Other Than Equipment			3,668		3,668
Equipment			43,788		43,788
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			12,661,155	900,000	13,561,155
No. of Positions (FTE)			233.00		233.00

	FY 2012 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe			10,074,659	110,000	10,184,659
Travel			58,000		58,000
Contractual Services			2,684,600	795,000	3,479,600
Commodities			294,815	65,000	359,815
Other Than Equipment			20,000		20,000
Equipment			61,800		61,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			13,193,874	970,000	14,163,874
No. of Positions (FTE)			233.00		233.00

	FY 2013 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe			815,341		815,341
Travel			2,000		2,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			817,341		817,341
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department- Air NG Opns (3709)

Program No. 1 of 1 Programs

AGENCY

AIR NG OPNS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		10,890,000	110,000	11,000,000
Travel		60,000		60,000
Contractual Services		2,684,600	795,000	3,479,600
Commodities		294,815	65,000	359,815
Other Than Equipment		20,000		20,000
Equipment		61,800		61,800
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		14,011,215	970,000	14,981,215
No. of Positions (FTE)		233.00		233.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Military Department- Air NG Opns (3709)

1 - AIR NG OPNS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Air Ng Opns	Total Funding Change	FY 2013 Total Request		
SALARIES	10,184,659			815,341	815,341	11,000,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,074,659			815,341	815,341	10,890,000		
OTHER	110,000					110,000		
TRAVEL	58,000			2,000	2,000	60,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	58,000			2,000	2,000	60,000		
OTHER								
CONTRACTUAL	3,479,600					3,479,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,684,600					2,684,600		
OTHER	795,000					795,000		
COMMODITIES	359,815					359,815		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	294,815					294,815		
OTHER	65,000					65,000		
CAPITAL-OTE	20,000					20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000					20,000		
OTHER								
EQUIPMENT	61,800					61,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	61,800					61,800		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,163,874			817,341	817,341	14,981,215		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	13,193,874			817,341	817,341	14,011,215		
OTHER SP.FUNDS	970,000					970,000		
TOTAL	14,163,874			817,341	817,341	14,981,215		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	233.00					233.00		
OTHER SP FTE								
TOTAL FTE	233.00					233.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Military Department- Air NG Opns (3709)

1 - AIR NG OPNS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Air National Guard Bases located in Jackson, Meridian and Gulfport operate under the command of the Governor and Adjutant General. The Base Commander and most of their staff are Title 32 federal employees. The State of Mississippi provides for state employee manpower resources for the Facilities Operations and Maintenance (FOMA), Physical Security and the Crash/Rescue Firefighters. The costs of Salaries, Travel, Administration and Supplies for the programs are reimbursed by the Federal Cooperative Agreements. The Jackson and Meridian bases require state matching funds for the FOMA costs. The base at Gulfport is an NGB Training Site and is supported with 100% federal funds. The use agreement at the airports is such that the Air NG provides the Crash/Rescue Firefighter support for both military and commercial use of the airport.

II. Program Objective:

The objective of this program is to provide the best Air National Guard training facilities in the United States available to all Air National Guard personnel.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Air NG OPNS:**

Air NG program

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Military Department- Air NG Opns (3709)

1 - AIR NG OPNS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Number of FOMA employees	95.00	95.00	95.00
2 2. Crash/rescue employees	108.00	108.00	108.00
3 3. Security Guards	40.00	40.00	40.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Average cost per troop training/support	5,094.35	5,320.76	6,029.34

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Number of C-17 aircraft	8.00	8.00	8.00
2 3. Air NG Bases Supported	3.00	3.00	3.00
3 1. Number of C-26 air craft	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department- Air NG Opns (3709)

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) AIR NG OPNS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	13,193,874		13,193,874	
OTHER SPECIAL	970,000		970,000	
TOTAL	14,163,874		14,163,874	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	13,193,874		13,193,874	
OTHER SPECIAL	970,000		970,000	
TOTAL	14,163,874		14,163,874	

N/A MEMBERS

Military Department- Air NG Opns (3709)

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Military Department- Air NG Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	71,587		
61020 Employee Training		67,500	67,500
61030 Travel Reg	1,890		
TOTAL (A)	73,477	67,500	67,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	6		
611XX Transportation of Goods (61180-61190)	836	800	800
61210 Electricity	1,295,354	1,500,000	1,500,000
61220 Gas	357,248	570,000	570,000
61230 Water & Sewage	62,902	40,000	40,000
TOTAL (B)	1,716,346	2,110,800	2,110,800
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
61320 Prom Exp	100		
TOTAL (C)	100		
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	50,159	26,000	26,000
61520 Buildings	201,794	200,000	200,000
61530 Machinery & Field Equipment		659	659
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment		23,000	23,000
61590 Miscellaneous Items of Equipment	17,029		
TOTAL (E)	268,982	249,659	249,659
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering		4,900	4,900
61615 SAAS Fees - DFA	3,228	3,510	3,510
61616 MMRS Fees	20,969	31,372	31,372
61620 Department of Audit			
6162X Accounting (61621-61624)		4,212	4,212
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	31,293	24,587	24,587
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	824,106	649,352	649,352
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department- Air NG Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)	63,083	64,267	64,267
61690 Other Fees & Services	154,715	111,441	111,441
TOTAL (F)	1,097,394	893,641	893,641
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability insurance Pool	15,435	8,168	8,168
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
61740 Salvage, Demolition	37,495	40,000	40,000
61800 procurement card	35,851	101,832	101,832
TOTAL (G)	88,781	150,000	150,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	3,418	7,000	7,000
61918 Data Entry			
61921 Software Acquisition and Installation	732		
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	689		
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	4,839	7,000	7,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	4,186	1,000	1,000
61999 Contractual Services - No PO Required			
TOTAL (I)	4,186	1,000	1,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,254,105	3,479,600	3,479,600
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,464,105	2,684,600	2,684,600
OTHER SPECIAL FUNDS	790,000	795,000	795,000
TOTAL FUNDS	3,254,105	3,479,600	3,479,600

**SCHEDULE C
COMMODITIES**

Military Department- Air NG Opns (3709)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	453		
62090 MAINT CONST	285		
Total (A)	738		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books		1,120	1,120
62160 Office Equipment (not capital outlay)			
Total (B)		1,120	1,120
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline		5,285	5,285
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	3,991		
62252	16,178		
Total (C)	20,169	5,285	5,285
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	7,089		
Total (D)	7,089		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	6,666	5,000	5,000
62450 Janitor Supplies & Cleaning	20,457	34,000	34,000
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	132,512	126,710	126,710
62560 Eating Utensils			
62590 Other Supplies & Materials	597	3,000	3,000
62595 Other Equipment (less than \$1,000)		4,000	4,000
62800 procurement card	169,983	180,000	180,000
62430 Small Tools		700	700
62410	1,440		
Total (E)	331,655	353,410	353,410

**SCHEDULE C
COMMODITIES CONTINUED**

Military Department- Air NG Opns (3709)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	359,651	359,815	359,815
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	359,651	294,815	294,815
OTHER SPECIAL FUNDS		65,000	65,000
TOTAL FUNDS	359,651	359,815	359,815

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Military Department- Air NG Opns (3709)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		20,000	20,000
TOTAL (B)		20,000	20,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other	3,668		
TOTAL (C)	3,668		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	3,668	20,000	20,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,668	20,000	20,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS	3,668	20,000	20,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Military Department- Air NG Opns (3709)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery				8,000	4	2,000	8,000
TOTAL (B)				8,000			8,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture				2,000	1	2,000	2,000
TOTAL (C)				2,000			2,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		18,506					
TOTAL (D)		18,506					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		24,862		51,800	4	12,950	51,800
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
63405		420					
TOTAL (F)		25,282		51,800			51,800
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		43,788		61,800			61,800
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		43,788		61,800			61,800
OTHER SPECIAL FUNDS							
TOTAL FUNDS		43,788		61,800			61,800

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Military Department- Air NG Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Military Department- Air NG Opns (3709)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Military Department- Air NG Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2013 BUDGET REQUEST

Military Department- Air NG Opns (3709) _____
Name of Agency

This budget provides for the management and support of the Cooperative Funding Agreements (Federal Grants) for operation of the CRTC - Gulfport; Key Field - Meridian; Thompson Field - Jackson and the 255th Air Control Squadron in Gulfport. Thompson Field is the home base for the 172nd Airlift Wing and C-17 aircraft (8 aircraft). Key Field in Meridian is the home base for the 186th Air Refueling Wing and it's KC-135R Stratotanker (9 aircraft). The Combat Readiness Training Center (CRTC) is a National Guard Bureau Training Site that operates in conjunction with the Air-to-Ground firing range at Camp Shelby. The spending authority in this budget unit supports the Civil Engineer or Facility Operations and Maintenance, the Physical Security and the Crash and Rescue Firefighting missions at all three bases.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Military Department- Air NG Opns (3709)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Employee Name	Destination	Purpose		Source
TOLBIRD, GENE	CHICAGO, ILL	DOD FIRE SCHOOL	2,342	3709
BROWN, CHARLES L	CHICAGO, ILL	DOD FIRE SCHOOL	3,096	3709
ALLEN, JOHN E	CHICAGO, ILL	DOD FIRE SCHOOL	2,334	
WILLIAMS, RONALD	CHICAGO, ILL	DOD FIRE SCHOOL	766	
REGAN, HOBSON	SAN DIEGO, CA	ESRI PROGRAM	2,372	
CARRIGAN, CHARLES	NEW ORLEANS, LA	VOLUNTEER CONF	936	
CHANDLER, TAMMY	DAYTON, OHIO	ENV WORKSHOP	1,323	
MYERS, CONSTANCE	NEW ORLEANS, LA	FAMILY PROGRAM	756	
GARTMAN, DONALD	SWANNEE, GA	CITY MULTI SVC	509	
LADNER, RONNIE	SWANNEE, GA	CITY MULTI SVC	508	
HAVARD, RONALD	SWANNEE, GA	CITY MULTI SVC	546	
WILKINSON, WM	SWANNEE, GA	CITY MULTI SVC	537	
TAYLOR, KEN	SWANNEE, GA	CITY MULTI SVC	495	
ROBERTS, MATTHEW	MINOT, ND	AMMO 47 LIGHTNING	1,566	
MCKEE, DON	MINOT, ND	AMMO 47 LIGHTNING	1,742	
GADDIS, MICHAEL	CHICAGO, ILL	NEPA LIFE SAFETY TNG	1,657	
SHOWERS, BRYANT	CHICAGO, ILL	NEPA LIFE SAFETY TNG	1,598	
KNOTT, ELVERSE	CHICAGO, ILL	NEPA LIFE SAFETY TNG	1,637	
RAYBURN, STEPHEN	CHICAGO, ILL	NEPA LIFE SAFETY TNG	1,504	
JOSEPH, DARRYL	DALLAS, TX	ARFF TNG	1,616	
MURRAY, ANDREW	DALLAS, TX	ARFF TNG	1,672	
BURWELL, JAMES	DALLAS, TX	ARFF TNG	1,548	
PATE, STEPHEN	DALLAS, TX	ARFF TNG	1,648	
GRANTHAM, KEVIN	DALLAS, TX	ARFF TNG	1,572	
MANGUM, BEN	DALLAS, TX	ARFF TNG	1,529	
STEWART, SHERROCK	DALLAS, TX	ARFF TNG	1,577	
CHINN, CHARLES	DALLAS, TX	ARFF TNG	2,010	
COOPER, JEFFREY	DALLAS, TX	ARFF TNG	1,603	
HARDY, PERRY	DALLAS, TX	ARFF TNG	1,647	
HOLIFIELD, PHIL	DALLAS, TX	ARFF TNG	1,573	
WALKER, TAMIKO	DALLAS, TX	ARFF TNG	1,596	
ROWELL, THOMAS	MINNEAPOLIS, MN	INCIDENT MGMT COURSE	977	
HENDERSON, ROBER	NASHVILLE, TN	RESOURCE ADV TNG	789	
AUSTIN, LORI	FORT WORTH, TX	IEMS WORKSHOP	399	
MILLER, CYNTHIA	CHARLOTTE, NC	UPGRADED RPOM	916	
MCKINNEY, JOHNNY	FORT WORTH, TX	IEMS WORKSHOP	1,366	
REGAN, HOBSON	NASHVILLE, TN	NG GIS CONF	1,272	
LINDBERG, JOHN	FORT WORTH, TX	IEMS WORKSHOP	909	
MILLER, CYNGHIA	ANDREWS AFB, MD	RPOM MGMT COURSE	1,727	
FOUNTAIN, LARRY	GUNTER AFB, AL	ACES REAL ROPERTY	525	
ALLEN, JOHN E	TUSCALOOSA, AL	FIRE INSPECTOR II	405	
ALLEN, JOHN E	TUSCALOOSA, AL	FIRE INSPECTOR III	612	
MYERS, CONSTANCE	ATLANTA, GA	PROF DEV SEMINAR	1,641	
FOURNIER, CYN	MONTGOMERY, AL	CRTC	564	
CARRIGAN, CHARLES	ATLANTA, GA	PROF DEV SEMINAR	1,709	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Military Department- Air NG Opns (3709)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CHANDLER, TAMMY	NASHVILLE, TN	ESOH SYMPOSIUM	1,794	
FOURNIER, CYN	CLINTON, MD	CRTC	1,439	
BLYTHE, KEVIN	PELHAM, AL	FIRE INSP COURSE	861	
CHANDLER, TAMMY	DAYTON, OHIO	INSTALL RESTOR PROGRAM	1,457	
MILLER, CYNTHIA	MONTGOMERY, AL	REAL PROP ACES	697	
EVANS, GERALD	TUSCALOOSA, AL	HAZ MATERIALS	450	
PREWITT, HUGHEY	TUSCALOOSA, AL	HAZ MATERIALS	438	
Total Out of State Travel Cost			\$66,762	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Military Department- Air NG Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
61610 Engineer / professional			4,900	4,900	
<i>Comp. Rate: xx</i>					
TOTAL 61610 Engineering			4,900	4,900	
61615 SAAS Fees - DFA					
61615 SAAS / professional		3,228	3,510	3,510	
<i>Comp. Rate: xx</i>					
TOTAL 61615 SAAS Fees - DFA		3,228	3,510	3,510	
61616 MMRS Fees					
61616 MMRS Fees / professional		20,969	31,372	31,372	
<i>Comp. Rate: xx</i>					
TOTAL 61616 MMRS Fees		20,969	31,372	31,372	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
61623 Accounting / professional			4,212	4,212	
<i>Comp. Rate: xx</i>					
TOTAL 6162X Accounting (61621-61624)			4,212	4,212	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
61640 Medical / professional		31,293	24,587	24,587	
<i>Comp. Rate: xx</i>					
TOTAL 6164X Medical Services (61640-61646)		31,293	24,587	24,587	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
misc adj / Service Provided		517	649,352	649,352	3709
<i>Comp. Rate: Rate</i>					
ARTHUR, CLINTON / MAINT RPR III (ELEC)		800			
<i>Comp. Rate: 14.82</i>					
BELL, REGENIA L. / HOUSEKEEPING TEAM LEADER		20,409			
<i>Comp. Rate: 13.02</i>					
BENOIT, CARESS / HOUSEKEEPING		11,242			
<i>Comp. Rate: 9.38</i>					
BENOIT, TEZENIA / HOUSEKEEPING		8,494			
<i>Comp. Rate: 9.38</i>					
BERRY, GLENDA / HOUSEKEEPING		14,138			
<i>Comp. Rate: 9.38</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department- Air NG Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
BOSS, CHARLES / FITNESS PROG SUPERVISOR <i>Comp. Rate: 12.72</i>		22,533			
BOWSER, AMBER / ADMIN SUPPORT SPEC <i>Comp. Rate: 9.22</i>		5,608			
BOX, AUSTIN / LIFEGUARD <i>Comp. Rate: 8.72</i>		2,481			
BRISTER, ANTHONY / FIREFIGHTER <i>Comp. Rate: 12.5</i>		20,088			
BUCK, JAMIE / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		14,063			
CARAMBAT, S / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		4,218			
CAZIER, R / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		13,271			
CHURCH, GARY / MAINT REP III HVAC <i>Comp. Rate: 14.82</i>		26,958			
COLLINS, MATTHEW / LIFEGUARD <i>Comp. Rate: 8.72</i>		4,233			
CROCKETT, COLLEEN / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		3,799			
DAVIS, CREOLA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		9,368			
DAVIS, RANDOLPH / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		7,420			
DEDEAUX, E / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		6,781			
DIX, JACOB / LIFEGUARD <i>Comp. Rate: 8.72</i>		3,593			
DUNCAN, DAVID / RESOURCE PROT SPEC <i>Comp. Rate: 12.42</i>		21,387			
ENLOW, ERICA L. / LODGING TEAM LEADER <i>Comp. Rate: 13</i>		17,696			
FLOYD, JOSHALYN / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		380			
FLOYD, LARON / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		13,867			
FLOYD, SHANTA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		14,091			
FRANKLIN, L / RESOURCE PROT SPEC <i>Comp. Rate: 12.42</i>		5,428			
GUILLOTTE, SPARKLE / HOUSEKEEPING <i>Comp. Rate: 9.22</i>		5,628			
HANBERRY, CASEY WAYNE / SHELBY RANGE MAINT RPR II <i>Comp. Rate: 13.52</i>		1,839			
HANNAH, PHILLIP / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,379			
HAYNES, BRENDA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		11,211			
HICKMAN, DARRYL / ADMIN SUPPOR <i>Comp. Rate: 10.5</i>		2,107			
HOLLIMAN, CODY / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		6,018			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department- Air NG Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
INGRAM, KENZIA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		9,671			
IRISH, M / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		2,106			
JENNINGS, J / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		5,984			
JONES, SAMONIA / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		14,358			
KELLY, MARLA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		4,819			
KEYS, APRIL / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		13,809			
KOCH, JENNIFER / ADMIN SPT SPEC <i>Comp. Rate: 10.5</i>		15,944			
LACAP, JASHUA / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		5,813			
LADNER, BRIDGET / ADMIN SPT SPEC <i>Comp. Rate: 9.22</i>		44			
LINDSEY, ELLA MAE / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		12,140			
LUJANO, A / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		9,978			
MATTOX, A / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,609			
MCZORN, C / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		10,488			
MINOR, JUSTIN / GROUNDS EQUIP OPERATOR <i>Comp. Rate: 7.97</i>		462			
MURPHY, TERRA / LIFEGUARD <i>Comp. Rate: 8.72</i>		1,422			
MUSGRAVE, VERNON / RANGE CONTROL OFFICER <i>Comp. Rate: 36.33</i>		70,844			
NECAISE, TYLER / LIFEGUARD <i>Comp. Rate: 8.72</i>		3,356			
NEELY, A / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		5,273			
NELSON, F / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		12,987			
PENNELL, K / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		11,144			
PICKARD, CRAIG / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		21,040			
POSEY, CAMERON / MAINT REP III STRUCT <i>Comp. Rate: 12</i>		3,402			
POWERS, DENISE / HOUSEKEEPING TEAM LEADER <i>Comp. Rate: 13.02</i>		22,624			
RICHEY, T / RESOURCE PROT SPEC <i>Comp. Rate: 12.42</i>		11,296			
RILEY, LANCE / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		14,037			
ROBERTS, D / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		11,712			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department- Air NG Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
SIMMONS, JUSTIN / LIFEGUARD <i>Comp. Rate: 9.72</i>		6,171			
SKINNER, H / ITS NETWORK <i>Comp. Rate: 13.17</i>		15,024			
SMITH, TRICA / SUB INV SPEC <i>Comp. Rate: 13</i>		17,615			
THIMM, SCOTT / GROUNDS EQUIO <i>Comp. Rate: 7.97</i>		968			
THOMAS, JUDY / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		14,574			
TIMBRELL, STEVE / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		3,462			
TURNER, JAYSON / MAINT REP III (ELEC) <i>Comp. Rate: 14.82</i>		6,832			
TURNER, STEPHEN / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		1,012			
WALTERS, R / ITS NETWORK <i>Comp. Rate: 18.4</i>		23,110			
WATSON, RUSSELL / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		15,006			
WELCH, J / GROUNDS EQUIP OPERATOR <i>Comp. Rate: 7.97</i>		10,613			
WELSH, JAMES / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		22,943			
WEST, D / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		18,484			
WHITE, CAMERON / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		14,283			
WILLIAMS, BRENDA / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.38</i>		10,674			
WILLIAMS, BRENNA / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		9,849			
WILLIAMS, J / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		7,079			
WILLINGHAM, COURTLAND / LIFEGUARD <i>Comp. Rate: 9.72</i>		1,286			
WILSON, MAGELLAN / GROUNDS EQUIP OPERATOR <i>Comp. Rate: 7.97</i>		673			
WINFREY, PETER / ADMIN SUPPORT SPEC <i>Comp. Rate: 9.22</i>		13,976			
BOND, JAKE / GROUNDS EQUIP OPERATOR <i>Comp. Rate: 7.97</i>		542			
BROOKS, PHILLIP / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,695			
BRUMFIELD, DARREN / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,498			
CRUTHIRDS, LAURIN / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		894			
KOBER, MARY / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,877			
POOLE, NICHOLAS / EQUIP REPAIR <i>Comp. Rate: 7.97</i>		606			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department- Air NG Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
ROYALS, THOMAS / EQUIP REPAIR <i>Comp. Rate: 7.97</i>		606			
WILSON, CHITRA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		2,906			
WRIGHT, CHRISTINA / FITNESS <i>Comp. Rate: 9.22</i>		2,441			
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>824,106</u></u>	<u><u>649,352</u></u>	<u><u>649,352</u></u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
61683 Contract workers SPAHRS / professional <i>Comp. Rate: xx</i>		63,083	64,267	64,267	
TOTAL 6168X Contract Worker (61682-61688)		<u><u>63,083</u></u>	<u><u>64,267</u></u>	<u><u>64,267</u></u>	
61690 Other Fees & Services					
61690 Other Fees / professional <i>Comp. Rate: xx</i>			111,441	111,441	
ANCO / PROFESSIONAL <i>Comp. Rate: XX</i>		4,500			
MERIDIAN AIRPORT / PROFESSIONAL <i>Comp. Rate: XX</i>		11,490			
DELTA CONSTRUCTORS INC / PROFESSIONAL <i>Comp. Rate: XX</i>		4,940			
NORTH AMERICAN FIRE EQUIP / PROFESSIONAL <i>Comp. Rate: XX</i>		102			
SIMPLEXGRINNELL LP / PROFESSIONAL <i>Comp. Rate: XX</i>		13,777			
SIMPLEXGRINNELL LP / PROFESSIONAL <i>Comp. Rate: XX</i>		104,409			
BACKFLOW SOLUTIONS / PROFESSIONAL <i>Comp. Rate: XX</i>		8,304			
CORROSION TECH / PROFESSIONAL <i>Comp. Rate: XX</i>		1,300			
IT COULD HAPPEN EMBROD / PROFESSIONAL <i>Comp. Rate: XX</i>		93			
INDUSTRIAL COMMERCIAL FIRE / PROFESSIONAL <i>Comp. Rate: XX</i>		5,800			
TOTAL 61690 Other Fees & Services		<u><u>154,715</u></u>	<u><u>111,441</u></u>	<u><u>111,441</u></u>	
GRAND TOTAL (61600-61699)		<u><u>1,097,394</u></u>	<u><u>893,641</u></u>	<u><u>893,641</u></u>	

VEHICLE PURCHASE DETAILS

Military Department- Air NG Opns (3709)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Military Department- Air NG Opns (3709)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Military Department- Air NG Opns (3709)
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : AIR NG OPNS			
	Air NG OPNS		
		Salaries	815,341
		Travel	2,000
		Total	817,341
		Federal Funds	817,341

CAPITAL LEASES

Military Department- Air NG Opns (3709)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2011	Estimated FY 2012		
						Principal	Interest	Total					Principal	Interest	Total
/	/ /	0	0	/ /	.000										

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Military Department- Air NG Opns (3709)

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					